

060 - SHERIFF-CORONER

Operational Summary

Mission:

Provide a safe environment for all residents, businesses and visitors in Orange County.

Strategic Goals:

- Provide proactive and timely response to public safety concerns.
- Provide safe, secure and efficient incarceration for pre- and post-trial inmates.
- Provide leadership and support for Countywide law enforcement efforts.
- Maintain a motivated and productive workforce.

Key Outcome Indicators:

Performance Measure	2004 Business Plan Results	2005 Business Plan Target	How are we doing?
OUTCOME INDICATOR: PERCENT OF RESIDENTS WHO FEEL SAFE IN THEIR NEIGHBORHOODS What: Measures our commitment to provide a safe environment for all residents, businesses & visitors in OC Why: We are committed to increasing safety and enhancing the quality of life for everyone in O.C.	A survey to measure resident safety perception shows that in the Sheriff's service area, 97% feel very or reasonably safe walking in their neighborhood.	Maintain or improve the percentage of residents who feel very safe in their neighborhoods by maintaining frequent presence in the communities, addressing areas of concern such as gang activity, school safety, and routine patrol activities.	Since creating the School Mobile Resource Team, the Department has continued to work closely with other agencies in the Countywide Juvenile Services Bureau offering expanded resources to communities, residents, & students for campus safety.
PERCENT OF RESIDENTS RATING SHERIFF SERVICES AS GOOD OR EXCELLENT What: Measures effectiveness of the Sheriff Dept's services in meeting customer needs. Why: Achieves our commitment to provide expeditious, effective & courteous services to our residents.	A survey to measure resident satisfaction shows that in the Sheriff's service area, 79% rate the quality of services provided as good or excellent.	Continue to provide a proactive environment addressing resident concerns, thereby increasing the percentage of residents rating the Sheriff's services as excellent.	Since 2000, the Department has annually conducted statistically valid and representative surveys of Orange County residents served by the Sheriff's Department. Survey results are used to focus and improve operations. The Department will continue to evaluate its performance through these surveys.
NUMBER OF INCIDENTS IN COUNTY JAILS PER 1,000 INMATES INVOLVING INMATE/INMATE VIOLENCE BY FACILITY What: Measures how well we are providing the safety, care and welfare of inmates. Why: We take responsibility for the care of inmates placed into Sheriff's custody as a top priority.	Incidents in County jails involving inmate-on-inmate violence significantly decreased from 397 in 2003 to 256 in 2004.	Decrease incidents in County jails involving inmate-on-inmate violence.	The Department remains below the national average. The Department will accelerate training to identify inmates with previous and potentially assaultive behavior to reduce the number of incidents.

At a Glance:

Total FY 2004-2005 Projected Expend + Encumb:	417,410,916
Total Recommended FY 2005-2006	408,638,506
Percent of County General Fund:	15.70%
Total Employees:	3,247.00

Key Outcome Indicators: (Continued)

Performance Measure	2004 Business Plan Results	2005 Business Plan Target	How are we doing?
NUMBER OF INCIDENTS IN COUNTY JAILS PER 1,000 INMATES INVOLVING INMATE/EMPLOYEE VIOLENCE BY FACILITY What: Measures our commitment in providing a safe environment for all Sheriff Dept. employees. Why: To ensure the safety of our employees.	Incidents in County jails involving inmate-on-employee violence decreased from 58 incidents in 2003 to 49 incidents in 2004.	Decrease incidents in County jails involving inmate-on-employee violence.	The Department remains below the national average. The Department will accelerate training to identify inmates with previous and potentially assaultive behavior to reduce the number of incidents.
PERCENT OF PHYSICAL EVIDENCE COLLECTION/ANALYSIS SVCS RATED AS VALUABLE TO THE LAW ENFORCEMENT AGCY What: Measures ability to provide accurate & efficient services in meeting department customer needs. Why: We are committed to provide forensic laboratory svcs with the highest level of accuracy available.	A survey of Orange County Police Chiefs rated the overall quality of scientific analysis of evidence in 2004 as 86% good or excellent.	Recruit and maintain staffing to provide forensic laboratory services with the highest level of accuracy available.	The Department is committed to achieving its goal of leading and supporting law enforcement efforts.

FY 2004-05 Key Project Accomplishments:

- Improved Name Entry and Name Search capabilities in the Civil Process Application. Began design of new civil database to include enhanced accounting and reporting capabilities.
- Completed amateur radio antenna and base station installations at the Justice Centers.
- Continued to decrease processing times of fingerprint records of arrestees in the County.
- Identified latent prints on three "cold" homicide cases using the national FBI fingerprint database.
- Developed capability to analyze three new drugs in DUI and Coroner cases.
- Maintained the average analysis time on Coroner's toxicology cases to 20 days despite vacancies in personnel.
- Completed initial deployment of Portable Evidential Breath Test instruments (used in roadside breath alcohol testing) to all projected Orange County Law Enforcement agencies, for a total of 72 deployed instruments at 27 agency locations.
- Implemented an email communication system with the Department of Motor Vehicles for hearing notification regarding testimony on forensic analysis samples taken from drivers under the influence.
- Implemented with cooperation from the District Attorney's Office a Split Management System and a Felony and 11550 Hold Management System for DUI case forensic testing.
- Through federal grant funding from the National Institute of Justice (NIJ), trained 47 forensic staff in new methods and procedures in DNA Casework.
- The DNA Section workflow was restructured and reorganized resulting in a significant reduction in the average turn-around time on a DNA case from 87 days to 27 days.
- Completed communications technical support and contractor oversight of the construction of the OCFA Regional Fire Operations and Training Center and the relocation of the Fire Authority's dispatch center to the RFOTC site by 6/1/04 with no downtime and no disruption of emergency communications or services to County residents.
- Installed and/or maintained 32 bi-directional amplifier radio systems; worked with Public Safety users, Nextel and private building owners on 14 additional in-building coverage systems that are currently under development.
- Continually provided upgraded communications systems and 24-hours per day maintenance and engineering services to the 800 MHz backbone system housed in 24 radio sites.

- Provided technical services (maintenance, installation and programming) in support of 16,000 radios and mobile video systems; and completed the development of 211 programming templates for 800 MHz CCCS customers.
- Received \$1.6 million in backbone cost-sharing contributions for FY 2003-2004 from the 34 cities and Orange County Fire Authority in addition to receiving the first reimbursement payments for FY 2002-2003 and contributions to future system infrastructure requirements.
- Developed an interoperability plan that provided communications inside Orange County among the 800 MHz CCCS users and federal, state and neighboring County/City agencies that operate on different systems and frequency bands and obtained \$3 million in Urban Area Security Initiative/Homeland Security funds to implement interoperability initiatives.
- Completed installation of 800 MHz paramedic radios in 31 hospitals Countywide.
- Provided 800 MHz CCCS initial and/or refresher training to over 1,088 users (96 sessions) including County law enforcement, fire services, lifeguard and public works employees.
- Negotiated backbone cost-sharing from County agencies/departments with outside revenues which effectively decreased General Fund obligation in FY 2004-2005 by approximately \$400,000.
- Ten RACES volunteers completed an 18-month project in March 2004 by designing and building a state-of-the-art emergency communications response vehicle.
- Installed the Communications-designed, touch screen controlled, courtroom audio/video and control system in five courtrooms on the tenth floor of the Central Justice Center.
- Opened 8,591 work orders in Technical Services Unit in FY 03-04 reflecting major demand on technical services.
- Completed over 132 portable audio/video events on behalf of County agencies/departments.
- The Harbor Patrol impounded and/or removed more than 60 unsafe vessels from Newport Harbor. Approximately 40 of these were sold at auction, and the remaining 20 were destroyed.
- Harbor Patrol took delivery of and deployed a new one-man patrol boat with an upgraded navigational electronics package.
- Provided more than 600 hours of Airport Operations FAA certified field training for new sergeants, deputies and special officers assigned to John Wayne Airport.
- The three EDT teams handled 1,212 "utilizations" (calls for service) during fiscal year 2004. These teams successfully completed their second annual 4-day TSA re-certification.
- Completed renovation of A/E.
- Airport Operations Division established a Bicycle Patrol Team, consisting of four-deputy sheriffs and six-special officers to provide enhanced security during peak travel times and holidays.
- Airport Operations Division expanded the number of CIRT trained deputies to eight and constructed a secure armory to protect weapons and related gear.
- Airport Operations Division provided training on safe travel habits for the general public as well as airport tenants through weekly, bi-weekly and monthly committee meetings.
- Completed construction of Statewide Coroner Training Facility.
- Completed construction of Katella Training Facility.
- Converted multiple dispatch methods to standardized Ethernet format at 60 OCFA stations.
- Installed integrated presentation systems in four classrooms of the Statewide Coroner's Training Facility with touch-screen, projectors and remotely-controlled wireless microphones.

- Installed remote-controlled autopsy viewing and recording system at Statewide Coroner's Training Facility.
- Completed purchases of State Homeland Security Grant Program-funded equipment exceeding \$2 million.
- Expand the deployment of automated external defibrillators to include contract city patrol units by providing defibrillators in patrol units and training additional personnel in their use.
- Located and procured a location at the Capistrano Unified School District Transportation Center to store Sheriff's Emergency Command Post Vehicle for deployment in South County.
- Enhanced patrol services in South County by adding additional deputy sheriff positions to the Unincorporated area as well as the cities of Mission Viejo, Rancho Santa Margarita and Aliso Viejo.
- Purchased a new vehicle for the Major Accident Reconstruction Team and purchased additional high-tech traffic enforcement equipment and software to reproduce major accident reconstruction scenes.
- Obtained and outfitted a 22 foot custom designed command post trailer utilized at DUI Checkpoints and Roving Patrols which provides an enclosed area for a certified technician to administer breath alcohol testing or obtain a blood sample for testing and includes a dispatch and report area.
- Expanded use of the Bicycle Enforcement Program to patrol specific locations at Contract City events.
- Completed construction of the West Compound kitchen at Musick Facility. Seating capacity is rated at 168 inmates.
- Upgraded/modified all perimeter drainage covers by fabricating and reinforcing grates to enhance security at the Musick Facility.
- Increased profits from sale of Commissary items to inmates to transfer to the Inmate Welfare Fund by improving the efficiency of Commissary operations.
- Reduced the number of Commissary ordering forms from eleven (11) to two (2) by implementing the Gender Specific Commissary ordering process allowing for a substantial savings in printing costs.
- Completed a software program utilized by Cashiers which improved reporting of Commissary sales in the Cashiering system.
- Cashiering Operations identified operational responsibilities which could be streamlined and implemented changes for enhanced efficiency at the Musick and Lacy jail facilities.
- Improved reporting of Commissary sales in the Cashiering system by the ability to reverse both money and stock for orders of inmates being released from custody to reduce differences in the monthly reports.
- Increased the number of Commissary orders processed per week by 8%.
- Increased the number of Commissary sales per week by 5%.
- Implemented a "Vehicle Damage Photo Log" for Commissary Operations truck fleet.
- Redesigned the parking lot of the Commissary Facility to maximize the quantity of parking stalls.
- Initiated and completed a second-year follow-up of actions recommended during the Commissary Operations Organization Review.
- Purchased and installed critical replacement equipment in all jail facilities Food Services kitchens and dining room facilities.
- Initiated and completed a one-year follow-up of actions recommended during the Food Services Organization Review.
- Centralized the delivery and storage of Food Services Dry Goods and Opportunity Buys at the Anaheim Warehouse.
- Centralized the Food Services baking, Meat Processing and Vegetable Preparation functions at the Theo Lacy Jail Facility.

- Expanded post-release transition assistance to inmates, continuing use of The Great Escape Program as the centralized clearinghouse for transition services.
- Initiated and completed a Correctional Programs Organization Review.
- Reorganized the Correctional Programs Units including site supervision to better serve the needs of each jail facility.
- Correctional Programs Volunteers received a national award for the Youthful Drug and Alcohol Deterrent Program at the IRC.
- Relocated the Inmate Law Library to the Commissary Facility for more efficient use of space and manpower.
- Increased Correctional Programs community volunteer participation within the jail facilities.
- Developed a partnership with Veterans Affairs to address the needs of veterans incarcerated in the jail facilities.
- Completed jail ADA accessibility requirements.
- Completed construction of Theo Lacy Building A.
- Facilities Maintenance completed 16,265 preventative maintenance service calls and unscheduled repair calls.
- Installed additional/upgraded surveillance cameras in the inmate holding area at the Harbor/Newport Beach Justice Center.
- Completed painting of the Lamoreaux Justice Center detention area.
- Completed installation of the prisoner bus bay at the Harbor Justice Center/Laguna Niguel and security enhancements to the North Justice Center prisoner bus bay.
- Purchased less lethal equipment for the Court Operations Division, developed policy and trained approximately 60 personnel.
- Prepared a report to the Board of Supervisors on the efficacy of the Sober Living Environment Program and recommended amendments to the guidelines. Certified six (6) new facilities.
- Provide both safety and professional staff assigned to the Central Men's & Women's Jails and the Intake/Release Center the opportunity to attend numerous training classes.
- Completed approximately 12,000 Facilities Maintenance repair calls.
- Applied and awarded \$10.6 million in Homeland Security funding.
- Successfully conducted and participated in a "Terrorism" based table top exercise in March 2004; which included "partners" from the private sector.
- Hosted "Terrorism" training for supervisors in law and fire at Oakley in March.
- 38 of advisories issued and 125 leads.
- Law enforcement response to a terrorism event class coordinated training for law enforcement first responders; Obtained P.O.S.T. certification for the course; 4,200 first responders trained with a goal of 5,200 by March 31, 2005.
- Implemented instructor development course for academy instructors.
- Created and implemented CD-Rom for recruits containing all course materials.
- In cooperation with Santa Ana College, finalized architectural plan for the new Basic Academy located at Tustin Air Base.
- Opened the new Tactical Range at the Katella Training Facility which offers live fire training.
- Completed the exterior refurbishment of the Tactical Training Center.

- Trained over 5,000 first responders through the Emergency Response to Terrorism Incidents class sponsored by a federal grant through Homeland Security.
- Department personnel completed the Racial Profiling class as a requirement under state mandate for all peace officers.
- Finalized a contract through Parking Concepts, Inc., to utilize the west parking lot of the Katella Training Facility for events at the Pond to generate revenue.
- Entered into an agreement with the U. S. Marshal's Service, pursuant to the enactment of The Presidential Threat Protection Act of 2000, to partner with other federal, state and local agencies in the apprehension of fugitives in the Orange County area.
- Harbor Patrol hosted two P.O.S.T. certified Marine Firefighting courses, one P.O.S.T. certified Boating Under the Influence course, and one P.O.S.T. First Responder Operational Hazardous Materials class during calendar year 2004.
- Participated in the Mutual Aid Regional Advisory Committee (MARAC), Metropolitan Medical Response System (MMRS), Orange County Emergency Management Organization (OCOMO) planning subcommittee, HCA Preparedness Planning Council, Southern California Emergency Services Association (SCESA), Los Angeles County Terrorism Early Warning Group (TEWG) and Terrorism Working Group (TWG), Homeland Security Advisory Committee.
- Trained deputies and distributed Level C hazardous material suits for first responders.
- Standards and Training for Corrections (STC) received 100% compliance on a Board of Corrections audit.
- Implemented Emergency Response to Terrorism Incidents training for Sheriff's Department members and other law enforcement personnel countywide.
- The Orange County Joint Terrorism Task Force (OCJTTF) continued to conduct a sizable quantity of significant and high profile investigations. To meet this ever increasing workload, the Orange County JTTF added two new additional squads along with several new members.
- The Economic Crimes/Computer Crimes Detail recently developed a specialized report form which provides for an immediately copy to the victim. Providing an immediate copy to the victim expedites the investigative process and allows the victim to better protect themselves from further losses.
- Sex Crimes investigators successfully culminated an investigation which resulted in two suspects being charged with 88 felony counts of child molest and kidnapping. Both suspects remain in custody pending trial.
- The Sex Crimes Detail/Sonar was instrumental in the development and implementation of placing "High Risk Sex Offender" data on the internet. The public can now obtain this information from the Sheriff's website.
- The Vice Detail successfully culminated an investigation of human trafficking and prostitution which resulted in the seizure of \$20,000 and a 2004 Lexus. The primary suspect was convicted and subsequently turned over to Homeland Security Agents.
- The Narcotics Detail initiated an arrest of a suspect with weapons and narcotics. This type of case was referred to the U. S. Attorney's Office for prosecution through the "Operation Safe Neighborhood" program which seeks stiffer penalties utilizing federal sentencing guidelines.
- Numerous other cases worked have resulted in the seizure of 3,000 marijuana plants, illegal weapons, narcotics and over \$44,000.
- The formation of an Arson Task Force consisting of Narcotics, Vice & Gang detail investigators lead to the identification and assessment of over 210 arsonists.
- Cross-trained narcotics and vice investigators.
- Upgraded technology for the investigative interview room.

- RNSP (Regional Narcotics Suppression Program) continued successful operation resulting in numerous arrests of narcotics traffickers/money launderers; the seizure of controlled substances including, but not limited to, cocaine, methamphetamine, marijuana; over \$3.9 million in U. S. currency and subsequently reduced operating costs by 30%.
- Utilize "Mass Fatalities Course," which has been developed to include a tabletop exercise.
- Provide in-service training for the District Attorney's Office to facilitate increased awareness of Coroner's role and enhance working relationship.
- Partnered with Los Angeles and San Bernardino County Coroners to create and present a Level A certification course designed to address coroner response to Hazmat/WMD scenes.
- Successfully relocated entire Coroner operations to new facility without service interruption.
- Opened doors for business at the new Coroner Facility in March 2004. Partnered with Forensic Science Services to coordinate practices and develop joint procedures in the new environment.
- Coroner Division staff participated as subject matter experts on the curriculum development committee for the pilot Mass Fatalities Course.
- May 2004 presented the first POST pilot course entitled Mass Fatalities for Coroner Managers.
- Successfully delivered the Basic Coroner Death Investigation Course in the new California Coroner Training Center.
- Produced and delivered the Annual Coroner Symposium to 300 attendees in San Diego.
- Through multiple meetings and discussions, coordinated with the local organ procurement agency to develop a mutually agreed upon method to minimize the impact of the new requirements of Health & Safety Code Section 7155.7 which requires Coroner staff to be present for the procurement in specific circumstances.
- Entered into an annual contract with POST to recover costs for the development and delivery of specific coroner training courses. Partnered with Santa Ana College to become the instructor of record for the Basic Death Investigation course.
- Entered into the licensing agreement with the Orange County Eye and Tissue Bank to rent space in the forensic area of the new Coroner facility.
- Implementation of a phone recording system which allows coroner investigators to delay inputting data on specific low level cases in order to respond to field calls sooner.
- The DNA Section submitted 350 profiles into CODIS, the national DNA database. There were a total of 55 hits to the database resulting in 44 convicted offenders being identified as perpetrators in major crimes.
- Trained 285 additional Portable Evidential Breath Test (PEBT) operators during 23 classes, for a total of 1,303 trained PEBT operators Countywide.
- Completed the conceptual design for a latent palm print identification system for crime scene investigation. Cal-ID and Identification Bureau staff met with local police agency staff to discuss conceptual design of a latent palm print system and presented this plan to the Cal-ID Remote Access Network Board.
- Continued to develop and expand the web-based access to forensic alcohol results and records. Both the public and county law enforcement can now retrieve results and records from Forensic Science Services web sites. Awarded grant funds to increase analytical work on non-sexual assault DNA cases. Grants through the National Institute of Justice will fund additional DNA analysis of non-sexual assault cases.
- Developed and implemented a Coroner Biographic and Analysis Results Program that allows the Forensic Science Services and Coroners Divisions the ability to compare basic biographic information and mode of death to the toxicological results obtained.
- Acquired new analytical instrumentation (GC/MS's) worth approximately \$250,000 from federal surplus that will enhance and expedite the analysis of arson and lachrymator cases.

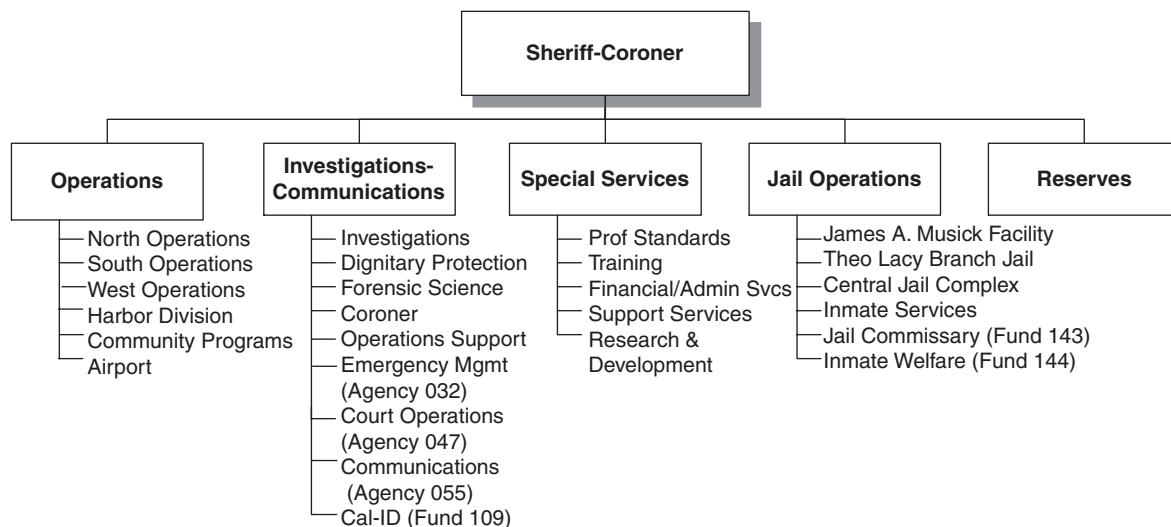
- Successfully developed, coordinated and trained EOC staff for the biennial functional San Onofre Nuclear Generating Station (SONGS) dress rehearsal and FEMA graded exercise.
- Successfully developed, coordinated and trained EOC staff for the annual Operational Area Exercise; the theme was a 6.5 magnitude earthquake on the San Joaquin Hills fault.
- Successfully developed and coordinated "Operation Midday Shadow" tabletop exercise. The terrorism scenario involved four members from the Orange County Private Sector Terrorism Response Group venues and was attended by the OC EOC Policy Group and over 200 local, state and federal participants/observers.
- Convened the OC Hazard Mitigation Task Force to develop the County Hazard Mitigation Plan. OCSD/EM facilitated the plan development and meeting schedule to meet the November 1, 2004 federal application date.
- Completed 80 Grand Jury background investigations to meet the needs for the selection of a new panel.
- Revised Department's policies and procedures to provide consistency for issuance of all Department badges.
- Expand and realign responsibilities of the Risk Management Unit/PSD to provide efficiency and expeditious response to claims.
- Processed 2,969 purchase requisitions in excess of \$45 million including the purchase of a new helicopter for \$2.1 million.
- Provided training to 98 Department employees representing 16 divisions on new Board-approved purchasing policies and procedures.
- Developed contract resource materials for law enforcement contracts that improved the efficiency of the contract administration process.
- Completed seventeen revenue generating contracts for law enforcement services and administered contract with the U. S. Navy for law enforcement services.
- Completed revenue generating contracts with the City of Anaheim for supplemental law enforcement services at the Stanley Cup Playoffs and the World Gymnastics; and with the cities of Newport Beach & Buena Park for the annual 4th of July celebrations.
- Successfully completed application and award process for State Criminal Alien Assistance Program (SCAAP) resulting in net revenue of \$4.6 million.
- Conducted new fee study of Local Arrest Records Checks resulting in an anticipated increase in revenue of approximately \$105,000 per year.
- Developed a new fee for Federal Daily Jail Rate which will be used in conjunction with an Intergovernmental Agreement (IGA) with the U. S. Federal Marshal Service for housing of federal prisoners and ultimately generating additional revenue.
- Updated and completed over 75 annual cost and rate studies used in the development of law enforcement services contracts and agreements with local, state and federal agencies.
- Initiated, participated and completed numerous local, state & federal audits (including those being conducted by external auditors) and successfully completed each one.
- Increased Explorer Post membership by 15 percent; updated and revised background process for the program which is used county wide by local law enforcement agencies; obtained additional funding through increased contributions and donations; and implemented the first Annual Report for Explorer Post #449.
- Completed second phase of the Mobile Data Computer project which included final installation and training for all field users and investigators.

- Enhanced services provided to South County unincorporated and contract city areas by providing AVOID program by conducting DUI checkpoints and roving patrols; implemented a new task force team Lake Forest and Mission Viejo to target specific crimes; installed Operational Area radios at various police services facilities in contract cities; installed red light cameras in Laguna Woods and worked with the City of Dana Point to install additional street lights in high crime areas.
- As a result of the AVOID Program, South County experienced a decrease of 41% of alcohol involved fatal and injury collisions; total overall DUI arrests increased by 45% and there were a total of 28 Roving Patrol events resulting in 113 DUI arrests and 17 Checkpoint events with 40 DUI arrests and awarded grant funding for a new DUI task force.
- Teen Safety Driving seminars, Parent/Student Alcohol Forums and MADD panels were conducted at area high schools and DUI Taskforce members educated local teen drivers on traffic safety by completing a 30-minute local, live television show.
- The Traffic Bureau implemented a training model for outside law enforcement agencies pertaining to the increase in street racing accidents and fatalities.
- Complete the Request for Proposal for the Master Building Plan for the James A. Musick Facility.
- Complete Building "B", the final expansion phase of the Theo Lacy Jail Facility.
- Complete the Request for Proposal for the Needs Assessment of the Loma Ridge Facility.
- Complete the Request for Proposal for the deferred maintenance rehabilitation project of the Central Jail Complex.
- Develop, coordinate and train staff for SONGS Reception and Decontamination Dress Rehearsal (October 21, 2004) and FEMA Graded (November 17, 2004) field exercise at the Orange County Fairgrounds and the SONGS Plume Phase Dress Rehearsal (March 9, 2005) and FEMA Graded (April 13, 2005) functional exercise.
- Develop, coordinate and train staff for the 2005 OC Operational Area functional exercise.
- Restructure Department organization by transferring Operations Support Division to "Investigations/Forensic Science/Communications/Court & Coroner Operations."
- Convene the IT/Communications Subcommittee of the OC Terrorism Working Group to review IT/Communications implementations for the OC Operational Area utilizing Federal Homeland Security and Urban Area Strategic Initiative funding.
- Operation "Orange Shield 04" ñ WMD event resulting in mass casualties. Multi-discipline/multi-jurisdictional with over 1,000 participants and observers.
- Hazswat-Develop a hazardous materials course for SWAT team members.
- 2005 Homeland Security Grant-Continue to pursue Homeland Security Grant (Defense) funding.
- Continue to perform numerous successful computer forensic examinations relating to high profile sex crimes, homicide and computer crime cases. Increase investigations into human trafficking as it relates to vice investigations by establishing a liaison with Immigration and other federal officials.
- Continue to review cases applicable to the U. S. Attorney's office sentencing program in the area of narcotics enforcement.
- RNSP proposes to enhance the effectiveness of its law enforcement effort by providing neighboring law enforcement agencies data on specific cases; identify major drug organizations and dismantling illegal operations; reduce the amount of pseudo ephedrine sales in the region; continue to focus efforts on medium to high level traffickers.
- Rehabilitate the 3rd Floor Inmate Dining Room in the Men's Central Jail facility.
- Replace the Department's mainframe.
- Airport Operations Division will provide Sheriff's Intranet and email account access for Sheriff's Special Officers.

- Revise and update the Airport Operations Division Procedures manual and Sheriff's Special Officer Training manual.
- Airport Operations Division Air Support Bureau acquired a new helicopter (American Eurocopter) to provide enhanced patrol and air support services.
- Over the next 3 years, Forensic Science Services Division will host forensic science conferences and meetings that will bring hundreds of the state's forensic science examiners to Orange County.
- Staff assigned to the Central Jail Complex will continue to participate in numerous training courses and specialty assignments including; Path-to-Patrol; Sergeants' Orientation; STC and AOT; participation in specialty assignments of SWAT, MEU & HNT; and the County/State gang and narcotics associations.
- Ground breaking will begin for the new Academy at the Tustin Air Base.
- Develop a courthouse in the Tactical Village to incorporate specific training for personnel assigned to the courts.
- Begin major refurbishment of the Mobile Pistol Range located at the Aliso Viejo Station.
- Train professional staff in the process of optical imaging in conformance with the County objective of eliminating paper filing and creating a more efficient practice of record keeping.
- Research new Physical Abilities Tests for Deputy Sheriff Trainee applicants with the expectation of implementation of new/additional tests in 2005 which will reflect fitness levels of recruits at the beginning of the Academy process.
- Work cooperatively with AOCDS (Association of Orange County Deputy Sheriff's) to modify the evaluation form used for "safety" members. Continue to expand the functionality of the Risk Management Unit and further reduce financial liabilities.
- Continue to review requests for new uniform items and provide oversight for Department consistency, budget monitoring and encourage safety members to participate on the Uniform Committee.
- Accelerated recruiting will be implemented in 2005 to meet the critical need vacancies.
- Financial Information Systems will start design of an inventory module.
- Establish Financial System Disaster Recovery Plan.
- The Financial Division will implement an optical imaging system to create back-up storage for divisional documents.
- Provide analysis, assistance & guidance for the successful conclusion to local, state & federal agencies in the completion of numerous annual, follow-up and fiscal year end audits of the Department's fiduciary responsibilities; and complete internal compliance audits.
- Continue to enhance budget development, monitoring & analysis services provided to the Department.
- Obtain Board approval of all licenses & leases which generate revenue for the Department.
- Finalized the purchase of the Mobile Data Computer (MDC) system.
- Complete review of Cashiering Operations, IRC, operational responsibilities and identify potential enhancements of services. Continue the coordination and deployment of uniformed deputies, vice deputies, gang enforcement deputies and directed enforcement teams to dissuade and deter major and violent crimes in the City of Stanton.
- During periods of low activity, continue to deploy safety and professional staff to Stanton schools requesting student presentations on bicycle safety, pedestrian safety, school safety, personal safety and anti-drug, anti-gang programs.
- In the City of Stanton, deploy professional staff to assist deputies in the coordination and presentation of limited neighborhood watch meetings.
- Deploy uniformed patrol deputies in such a manner that the established minimum staffing levels are maintained at all times.

- Provide annual re-certification training to Critical Incident Response Team (C.I.R.T.) members in Mobile Field Force techniques, Rapid Deployment techniques and Less Lethal Weapons and Munitions deployment and continues to expand to include training provided to investigators within the Special Investigations Division.
- Continue to provide "Less Lethal" training and "Cell Extraction" training to corrections personnel; and coordinate "Less Lethal" training throughout the Department to insure that there is a consistent application and approach and uniform policies and procedures.
- Forensic Science Services Division will continue to seek federal grant funding to offset costs associated with training forensic staff, expanding technology and conducting casework.
- Provided oversight and monitoring of the Department's required 7.49% vacancy factor while implementing "blue ribbon" cuts to address anticipated declining revenues.
- Adjusted recruitment priorities to meet the business needs of all divisions.
- Worked with division management staff to prioritize staffing needs, recruit and fill critical vacancies.
- Successfully negotiated OCEA and AFL-CIO employee contracts.
- All 2004 peace officer background investigation files were audited by the State Peace Officer Standards and Training Division which confirmed that all files were in compliance with POST requirements.
- Completed 24 classification and reorganization studies.
- Addressed the Grand Jury's concerns regarding the use of Administrative Leave by Department staff which ultimately resulted in the reduction of approximately 70% of usage and significantly reducing the number of hours paid to employees on leave.
- Professional staff now conduct civilian background investigations which have expedited the hiring process and provided a cost savings to the Department.
- During FY 04-05, the Blue Ribbon Committee identified \$6.7 million in reductions; identified new revenue sources and eliminated the funding of 48 positions.
- Transitioned Operations Support Division to the "Investigation/Communications/Forensic Science/Court & Coroner Operations" command.

Organizational Summary



Sheriff Operations - Provides police patrol and investigative services to all unincorporated areas of the County and to those cities or agencies that contract for police services. Operates the Emergency Communications Bureau, Emergency Management, Airport Bureau, Harbor Patrol Division, Hazardous Devices Squad, Transportation Bureau, and Security/Special Events. Provides a comprehensive drug and gang awareness curriculum for schools, businesses, and community groups.

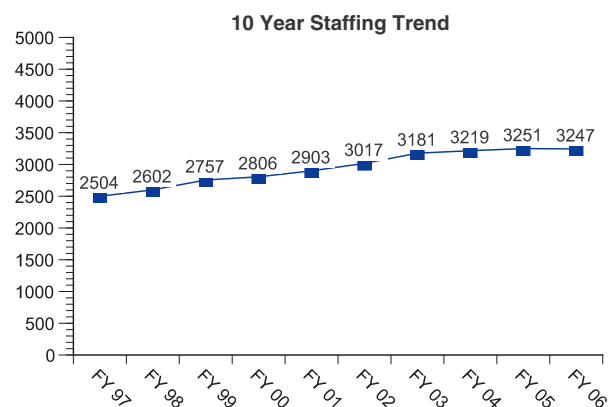
Investigations-Communications - Initiates and investigates public offenses and violations relating to crimes against persons and property, sex crimes, family violence, homicide, computer crimes, checks and fraud, vice, gang enforcement and narcotics offenses, as well as the implementation of specialized services and task forces, including dignitary protection. Provides critical Countywide forensic science services in support of the investigation and prosecution of criminal cases, and conducts investigations into the circumstances surrounding deaths falling within the Coroner's jurisdiction. Provides centralized County wide coordinated communications systems for all local and public safety agencies and for general government on a 24-hour basis. Provides courthouse security, weapons screening, and perimeter security, apprehends criminals through enforcement of warrants for arrest, keeps prisoners secure as they wait trial, and serves civil process.

Special Services - Provides for all financial, budget, administrative, supply, personnel, training, record keeping and data systems, evidence storage, building maintenance and construction management for the operation of the Department. Explores and develops opportunity for Department growth through researching, planning and developing resources.

Jail Operations - Provides all jail functions to temporarily hold 65,000 arrestees annually and provides custodial services to those persons sentenced to serve time in Orange County, including housing, record keeping, recreational activity and services associated with the secure custody of inmates. Correctional Programs offers a variety of life skills and responsibility classes to inmates.

Sheriff Reserves - Provides a supplemental force of personnel consisting of more than 623 unpaid civilian volunteers with specialized law enforcement training and equipment, divided into specialized reserve units: Aero Squadron, Services, Chaplains, Community Programs, Coroner, Hi-Tech Services, Search and Rescue, Services Reserve, Special Projects, Training, Operations, Investigative, Uniform Patrol, Mounted Unit and Harbor Patrol.

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- Staff expansion primarily due to county restructuring, jail expansion, reinstatement of positions cut during bankruptcy, addition of Court Operations, contract cities, John Wayne Airport, Joint Terrorism Task Force (JTTF), Terrorism Early Warning Group (TEWG), and security services for other agencies.
- In FY 03-04, 18 positions were deleted from John Wayne Airport, 7 positions were defunded due to declining revenue. Also, 6 positions were deleted for El Toro as the contract between the Navy and Sheriff-Coroner to provide security at the former El Toro Base was terminated in February 2004.
- In FY 04-05, an additional of 48 positions will be defunded as the result of Blue Ribbon Committee's recommendations in identifying cost reductions.
- In FY 05-06, a decrease of 4 position. 8 positions were deleted from John Wayne Airport support offset by 4 positions being added for contract cities.

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO in updating the Strategic Financial Plan in FY 05/06 and to identify future year priorities which form the basis of the Five Year Strategic Financial Plan.

Changes Included in the Recommended Base Budget:

Negotiated salary settlements and other rate adjustments, retirement rate increases, worker's compensation and liability insurance increases.

Requested Budget Augmentations and Related Performance Results:

Unit Amount	Description	Performance Plan	Brass Ser.
ADD FUNDING FOR DEPUTY JAIL ROTATIONAL PROGRAM Amount: \$ 1,000,000	Funding to support the Deputy Jail Rotational Program that was temporarily suspended in 2002.	Deputy Rotational Program will improve Deputy retention, professional growth, and improve morale.	2501
PURCHASE BUILDING TO MEET CURRENT SPACE NEEDS AND FOR FUTURE GROWTH Amount: \$ 9,375,000	Purchase new building to support current space needs and to accommodate future growth.	Reduce the overcrowding in the existing headquarters building.	2469
ADD 5 POSITIONS - CORONER DIVISION Amount: \$ 394,700	Add 5 positions to the Coroner Division to support caseload and work process issues.	The Coroner Division has experienced an 82% increase in caseload with only a 33% increase in staff.	2478
ADD 4 POSITIONS - INVESTIGATION DIVISION Amount: \$ 290,966	Add 4 positions to the Investigation Division to establish a crime analysis unit.	Provide research and analysis to assist in criminal investigations.	2480

Proposed Budget History:

Sources and Uses	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	Change from FY 2004-2005	
	Actual	Budget As of 3/31/05	Projected ⁽¹⁾ At 6/30/05	Recommended	Projected Amount	Percent
Total Positions	-	3,255	3,255	3,247	(8)	-0.24
Total Revenues	326,995,144	359,136,685	361,386,891	352,688,870	(8,698,021)	-2.40
Total Requirements	381,507,497	415,160,710	426,485,267	408,638,506	(17,846,761)	-4.18
Net County Cost	54,512,353	56,024,025	65,098,376	55,949,636	(9,148,740)	-14.05

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2004-05 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: Sheriff-Coroner in the Appendix on page page 526

Highlights of Key Trends:

- Continue to dedicate 64 beds in a maximum security housing area in Theo Lacy to house inmates participating in the Best Choice (drug/alcohol treatment) Program.
- Continue to increase volunteer services to supplement services, avoid additional costs and free up sworn personnel for law enforcement duties.

- Continue to explore merger opportunities with PFRD Transportation Services to enhance operational efficiency and ensure cost effectiveness.
- Continue to focus on completion of multiple construction projects, Theo Lacy Expansion, Sheriff's Headquarters Remodel, Develop a Master Plan for the James A. Musick Facility and implement a Deferred Maintenance Plan.

- The Department, in recognition of challenging economic forecasts created a Blue Ribbon Committee, comprised of division commanders, to identify potential reductions and cost-sharing opportunities.

Budget Units Under Agency Control:

No.	Agency Name	Sheriff Operations	Investigations-Communications	Special Services	Jail Operations	Sheriff Reserves	Total
032	Emergency Management Division	1,906,379	0	0	0	0	1,906,379
047	Sheriff Court Operations	42,988,988	0	0	0	0	42,988,988
055	Sheriff-Coroner Communications	0	9,746,431	0	0	0	9,746,431
060	Sheriff-Coroner	125,049,720	48,891,918	106,751,760	126,558,065	1,387,043	408,638,506
103	O.C. Methamphetamine Lab Investigation Team	0	1,192,808	0	0	0	1,192,808
109	County Automated Fingerprint Identification	0	872,051	0	0	0	872,051
118	Sheriff - Regional Narcotics Suppression Program	0	4,262,242	0	0	0	4,262,242
132	Sheriff's Narcotics Program	0	1,425,998	0	0	0	1,425,998
134	Orange County Jail	0	0	0	1,756,306	0	1,756,306
13B	Traffic Violator	1,750,739	0	0	0	0	1,750,739
13P	State Criminal Alien Assistance Program (SCAAP)	0	0	13,372,703	0	0	13,372,703
13R	Sheriff-Coroner Replacement & Maintenance	0	0	4,063,619	0	0	4,063,619
141	Sheriff's Substation Fee Program	7,058,292	0	0	0	0	7,058,292
143	Jail Commissary	0	0	6,532,771	0	0	6,532,771
144	Inmate Welfare	0	0	0	7,278,677	0	7,278,677
14D	CAL-ID Operational Costs	0	1,197,607	0	0	0	1,197,607
14E	CAL-ID System Costs	0	10,762,429	0	0	0	10,762,429
14G	Sheriff's Supplemental Law Enforcement Service	0	0	1,035,368	0	0	1,035,368
14Q	Sheriff-Coroner Construction and Facility Development	0	0	29,526,579	0	0	29,526,579
15C	Theo Lacy Jail Construction	0	0	1,581,156	0	0	1,581,156
15L	800 MHz CCCS	0	8,212,427	0	0	0	8,212,427
	Total	178,754,118	86,563,911	162,863,956	135,593,048	1,387,043	565,162,076

060 - Sheriff-Coroner

Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2003-2004		FY 2004-2005	FY 2004-2005	Change from FY 2004-2005		
		Budget		Projected ⁽¹⁾	FY 2005-2006	Projected	
	Actual	As of 3/31/05	As of 6/30/05	Recommended	Amount	Percent	
Taxes	\$ 0	\$ 0	\$ (124)	\$ 0	\$ 124	-100.00%	
Licenses, Permits & Franchises	164,959	145,000	135,304	145,000	9,696	7.16	
Fines, Forfeitures & Penalties	1,982,965	1,350,000	1,325,317	1,278,000	(47,317)	-3.57	
Revenue from Use of Money and Property	0	0	15,831	18,060	2,229	14.07	
Intergovernmental Revenues	196,821,738	208,689,838	218,951,283	213,542,084	(5,409,199)	-2.47	
Charges For Services	97,167,847	104,415,190	99,666,597	106,006,425	6,339,828	6.36	
Miscellaneous Revenues	1,406,878	801,575	827,547	801,575	(25,972)	-3.13	
Other Financing Sources	29,450,757	43,735,082	40,465,136	30,897,726	(9,567,410)	-23.64	
Total Revenues	326,995,144	359,136,685	361,386,891	352,688,870	(8,698,021)	-2.40	
Salaries & Benefits	308,018,907	339,589,594	319,500,796	345,032,443	25,531,647	7.99	
Services & Supplies	45,918,749	63,135,671	59,147,995	61,397,501	2,249,506	3.80	
Services & Supplies Reimbursements	(254,716)	(405,185)	(405,185)	(405,185)	0	0.00	
Other Charges	826,500	1,966,316	959,400	193,164	(766,236)	-79.86	
Fixed Assets	4,666,572	16,061,047	17,836,646	9,051,454	(8,785,192)	-49.25	
Other Financing Uses	28,657,139	1,421,596	36,053,936	257,376	(35,796,560)	-99.28	
Intrafund Transfers	(6,325,654)	(6,608,329)	(6,608,322)	(6,888,247)	(279,925)	4.23	
Total Requirements	381,507,497	415,160,710	426,485,267	408,638,506	(17,846,761)	-4.18	
Net County Cost	\$ 54,512,353	\$ 56,024,025	\$ 65,098,376	\$ 55,949,636	\$ (9,148,740)	-14.05%	

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2004-05 projected requirements included in "At a Glance" (Which exclude these).

Proposed Budget Summary of Sheriff Operations:

Revenues/Appropriations	FY 2003-2004		FY 2004-2005	FY 2004-2005	Change from FY 2004-2005	
		Budget	Projected ⁽¹⁾	FY 2005-2006	Projected	
	Actual	As of 3/31/05	As of 6/30/05	Recommended	Amount	Percent
Taxes	\$ 0	\$ 0	\$ (124)	\$ 0	\$ 124	-100.00%
Licenses, Permits & Franchises	9,342	0	0	0	0	0.00
Fines, Forfeitures & Penalties	282,350	325,000	248,000	325,000	77,000	31.04
Intergovernmental Revenues	447,948	30,370,662	692,286	32,905,097	32,212,811	4,653.10
Charges For Services	92,703,694	87,578,425	84,353,274	88,795,317	4,442,043	5.26
Miscellaneous Revenues	10,273	190,200	188,550	190,200	1,650	0.87
Other Financing Sources	3,055,464	878,594	27,000	0	(27,000)	-100.00
Total Revenues	96,509,072	119,342,881	85,508,986	122,215,614	36,706,628	42.92
Salaries & Benefits	109,729,078	109,890,329	110,224,457	110,581,638	357,181	0.32
Services & Supplies	11,423,773	16,193,097	13,580,592	17,051,450	3,470,858	25.55

Proposed Budget Summary of Sheriff Operations:

Revenues/Appropriations	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	Change from FY 2004-2005	
	Actual	Budget As of 3/31/05	Projected ⁽¹⁾ As of 6/30/05		Projected Amount	Percent
Other Charges	0	33,116	33,116	33,116	0	0.00
Fixed Assets	536,409	1,409,973	3,848,616	3,028,089	(820,527)	-21.32
Other Financing Uses	0	51,000	0	0	0	0.00
Intrafund Transfers	(5,772,464)	(5,465,089)	(5,459,332)	(5,644,573)	(185,241)	3.39
Total Requirements	115,916,796	122,112,426	122,227,449	125,049,720	2,822,271	2.30
Net County Cost	\$ 19,407,724	\$ 2,769,545	\$ 36,718,463	\$ 2,834,106	\$ (33,884,357)	-92.28%

Proposed Budget Summary of Investigations-Communications:

Revenues/Appropriations	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	Change from FY 2004-2005	
	Actual	Budget As of 3/31/05	Projected ⁽¹⁾ As of 6/30/05		Projected Amount	Percent
Fines, Forfeitures & Penalties	\$ 1,580,082	\$ 830,000	\$ 1,077,317	\$ 830,000	\$ (247,317)	-22.95%
Revenue from Use of Money and Property	0	0	15,831	0	(15,831)	-100.00
Intergovernmental Revenues	5,698,366	45,821,446	16,245,690	33,377,995	17,132,305	105.45
Charges For Services	1,661,696	5,135,010	5,119,765	5,037,927	(81,838)	-1.59
Miscellaneous Revenues	48,973	31,150	35,161	31,150	(4,011)	-11.40
Other Financing Sources	0	87,000	0	196,614	196,614	0.00
Total Revenues	8,989,117	51,904,606	22,493,764	39,473,686	16,979,922	75.48
Salaries & Benefits	39,975,725	41,437,478	39,593,126	41,940,412	2,347,286	5.92
Services & Supplies	8,161,514	11,094,123	12,245,636	6,243,191	(6,002,445)	-49.01
Services & Supplies Reimbursements	(249,355)	(405,185)	(405,185)	(405,185)	0	0.00
Other Charges	774,550	1,893,152	885,736	120,000	(765,736)	-86.45
Fixed Assets	810,759	7,514,406	11,045,501	994,000	(10,051,501)	-91.00
Other Financing Uses	0	1,000,000	0	0	0	0.00
Intrafund Transfers	(8,916)	(500)	(1,944)	(500)	1,444	-74.27
Total Requirements	49,464,276	62,533,474	63,362,870	48,891,918	(14,470,952)	-22.83
Net County Cost	\$ 40,475,159	\$ 10,628,868	\$ 40,869,106	\$ 9,418,232	\$ (31,450,874)	-76.95%

Proposed Budget Summary of Special Services:

Revenues/Appropriations	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	Change from FY 2004-2005	
	Actual	Budget As of 3/31/05	Projected ⁽¹⁾ As of 6/30/05		Projected Amount	Percent
Licenses, Permits & Franchises	\$ 155,617	\$ 145,000	\$ 135,304	\$ 145,000	\$ 9,696	7.16%
Fines, Forfeitures & Penalties	120,533	195,000	0	123,000	123,000	0.00
Revenue from Use of Money and Property	0	0	0	18,060	18,060	0.00
Intergovernmental Revenues	190,630,719	41,026,465	202,001,781	53,123,735	(148,878,046)	-73.70

Proposed Budget Summary of Special Services:

Revenues/Appropriations	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	Change from FY 2004-2005	
	Actual	Budget As of 3/31/05	Projected ⁽¹⁾ As of 6/30/05		Projected Amount	Percent
Charges For Services	1,334,522	10,570,741	8,937,301	10,840,285	1,902,984	21.29
Miscellaneous Revenues	1,300,038	539,425	545,911	539,425	(6,486)	-1.18
Other Financing Sources	25,195,293	35,949,620	33,457,630	29,501,112	(3,956,518)	-11.82
Total Revenues	218,736,721	88,426,251	245,077,927	94,290,617	(150,787,310)	-61.52
Salaries & Benefits	43,530,193	66,122,218	49,756,587	74,177,172	24,420,585	49.08
Services & Supplies	17,289,381	26,940,584	24,416,428	28,492,795	4,076,367	16.69
Services & Supplies Reimbursements	(5,361)	0	0	0	0	0.00
Fixed Assets	3,184,637	6,559,219	2,674,798	4,507,575	1,832,777	68.52
Other Financing Uses	28,657,139	292,596	36,053,936	257,376	(35,796,560)	-99.28
Intrafund Transfers	(162,904)	(652,931)	(642,018)	(683,158)	(41,140)	6.40
Total Requirements	92,493,084	99,261,686	112,259,732	106,751,760	(5,507,972)	-4.90
Net County Cost	\$ (126,243,637)	\$ 10,835,435	\$ (132,818,195)	\$ 12,461,143	\$ 145,279,338	-109.38%

Proposed Budget Summary of Jail Operations:

Revenues/Appropriations	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	Change from FY 2004-2005	
	Actual	Budget As of 3/31/05	Projected ⁽¹⁾ As of 6/30/05		Projected Amount	Percent
Intergovernmental Revenues	\$ 44,706	\$ 90,279,299	\$ 11,526	\$ 92,803,372	\$ 92,791,846	805,065.46%
Charges For Services	1,467,935	1,075,856	1,201,099	1,277,738	76,639	6.38
Miscellaneous Revenues	47,594	40,800	57,925	40,800	(17,125)	-29.56
Other Financing Sources	1,200,000	6,819,868	6,980,506	1,200,000	(5,780,506)	-82.80
Total Revenues	2,760,234	98,215,823	8,251,056	95,321,910	87,070,854	1,055.26
Salaries & Benefits	113,983,033	121,312,956	119,139,951	117,371,682	(1,768,269)	-1.48
Services & Supplies	8,817,828	8,482,867	8,679,223	9,184,561	505,338	5.82
Other Charges	26,450	40,048	40,048	40,048	0	0.00
Fixed Assets	134,767	577,449	267,731	521,790	254,059	94.89
Other Financing Uses	0	78,000	0	0	0	0.00
Intrafund Transfers	(381,369)	(489,809)	(504,511)	(560,016)	(55,505)	11.00
Total Requirements	122,580,708	130,001,511	127,622,442	126,558,065	(1,064,377)	-0.83
Net County Cost	\$ 119,820,474	\$ 31,785,688	\$ 119,371,386	\$ 31,236,155	\$ (88,135,231)	-73.83%

Proposed Budget Summary of Sheriff Reserves:

Revenues/Appropriations	FY 2003-2004		FY 2004-2005	FY 2004-2005	Change from FY 2004-2005	
		Budget	Projected ⁽¹⁾	FY 2005-2006	Projected	
	Actual	As of 3/31/05	As of 6/30/05	Recommended	Amount	Percent
Intergovernmental Revenues	\$ 0	\$ 1,191,966	\$ 0	\$ 1,331,885	\$ 1,331,885	0.00%
Charges For Services	0	55,158	55,158	55,158	0	0.00
Total Revenues	0	1,247,124	55,158	1,387,043	1,331,885	2,414.67
Salaries & Benefits	800,879	826,613	786,675	961,539	174,864	22.22
Services & Supplies	226,253	425,000	226,117	425,504	199,387	88.17
Other Charges	25,500	0	500	0	(500)	-100.00
Intrafund Transfers	0	0	(517)	0	517	-100.00
Total Requirements	1,052,633	1,251,613	1,012,775	1,387,043	374,268	36.95
Net County Cost	\$ 1,052,633	\$ 4,489	\$ 957,617	\$ 0	\$ (957,617)	-100.00%